

	A	B	C	D	E	F	G	H	I	J	K
1	City of Burlington, VT			Budget Worksheet Report							
3		Account Number	Account Description	2019 Actual Amount	2020 Amended Budget	2020 Actual Amount	2021 Actual Amount	2021 Adopted Budget	2022 Mayors Recommended	FY22 minus FY21	% Change
5	Fund: 101 - General Fund										
6	EXPENSES										
7	Department: 02 - Mayor's Office										
8	Division: 000 - Admin										
9	PER SERVICES - Personnel Services										
10		5000_100	Salaries and Wages Regular, Full Time	271,510	295,673	297,197	227,397	292,739	318,558	25,819	9%
11		5000_115	Salaries and Wages Seasonal/Temporary	1,000	5,000	1,000	17,596	1,500	5,000	3,500	233%
12		5100	Overtime	1,433	3,000	288	0	1,700	3,000	1,300	76%
13		5200_115	Other Personnel Services Other Compensation	350	1,500	50	550	1,500	1,000	(500)	-33%
14		5200_125	Other Personnel Services Taxable Reimbursements	0	1,000	0	0	1,000	0	(1,000)	-100%
15		5200_130	Other Personnel Services Allowance Taxable	885	0	1,038	83	0	100	100	N/A
16		5400_100	Employee Benefits FICA	20,151	23,423	21,905	17,885	22,831	24,370	1,539	7%
17		5400_115	Employee Benefits Retirement B	32,469	26,759	26,859	25,340	24,919	27,711	2,792	11%
18		5400_120	Employee Benefits Workers Compensation	10,119	4,914	4,939	16,402	16,281	15,363	(918)	-6%
19		5400_125	Employee Benefits Health Insurance	48,533	44,888	44,923	35,117	35,117	54,533	19,416	55%
20		5400_130	Employee Benefits Dental Insurance	3,115	2,362	2,364	2,666	2,666	2,821	155	6%
21		5400_135	Employee Benefits Life Insurance	437	766	765	781	781	729	(52)	-7%
22		5400_145	Employee Benefits Employee Parking	280	0	120	0	0	0	0	N/A
23	Account Classification Total: PER SERVICES - Personnel Services			390,283	409,285	401,449	343,816	401,034	453,185	52,151	13%
24	GEN OPER - General Operating										
25		6000	Office Supplies	1,568	1,500	755	418	1,500	1,500	0	0%
26		6005	Postage	0	500	16	0	50	500	450	900%
27		6200	Medical Fees And Supplies	440	100	0	115	100	100	0	0%
28		6202	Printing/Copying/Paper Mgt	1,066	1,500	1,108	93	1,000	1,500	500	50%
29		6203	Dues/Subscriptions	0	0	0	3,805	0	0	0	N/A
30		6400_125	Utilities Telecommunications	2,959	3,000	2,300	1,270	2,500	3,000	500	20%
31		6400_127	Utilities Cellular Communications	1,600	2,150	1,353	521	1,000	2,150	1,150	115%
32		6500_142	Professional and Consultant Svs Marketing and Promotion	(1,887)	0	(2,643)	(1,800)	0	0	0	N/A
33		6700_110	Travel & Training Travel Expense	6,747	6,500	5,528	236	1,625	6,500	4,875	300%
34		7652	Discretionary Spending	7,926	9,000	5,472	4,300	7,000	9,000	2,000	29%
35	Account Classification Total: GEN OPER - General Operating			20,418	24,250	13,889	8,957	14,775	24,250	9,475	64%
36	Division Total: 000 - Admin			410,701	433,535	415,339	352,773	415,809	477,435	61,626	15%
37	Department Total: 02 - Mayor's Office			410,701	433,535	415,339	352,773	415,809	477,435	61,626	15%
38	EXPENSES Total			410,701	433,535	415,339	352,773	415,809	477,435	61,626	15%
40	Fund REVENUE Total: 101 - General Fund										
41	Fund EXPENSE Total: 101 - General Fund			410,701	433,535	415,339	352,773	415,809	477,435	61,626	15%
42	Fund Total: 101 - General Fund			(410,701)	(433,535)	(415,339)	(352,773)	(415,809)	(477,435)	(61,626)	15%
44	REVENUE GRAND Totals:			0	0	0	0	0	0	0	0%
45	EXPENSE GRAND Totals:			410,701	433,535	415,339	352,773	415,809	477,435	61,626	15%
46	Grand Totals:			(410,701)	(433,535)	(415,339)	(352,773)	(415,809)	(477,435)	(61,626)	15%